
Department of Environmental Quality



Department Description

The mission of the Department of Environmental Quality is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development.

- The goals of the Department of Environmental Quality are as follows:
 - Will protect public safety, health and welfare by protecting and improving the environment (land, water, air)
 - Will increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates
 - Will operate in an efficient and effective manner
 - Will conduct programs that are consistent with sound policy for employment and economic development
 - Will work to enhance customer service
 - Will work to provide regulatory flexibility

For additional information, see:

[Department of Environmental Quality](#)

[Indoor Environmental Quality Information](#)

[Information on the Environmental Protection Agency](#)

Department of Environmental Quality Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,473,680	\$ 7,570,000	\$ 7,570,000	\$ 7,353,959	\$ 7,099,513	\$ (470,487)
State General Fund by:						
Total Interagency Transfers	26,541	16,967	16,967	27,868	27,868	10,901
Fees and Self-generated Revenues	309,484	515,000	515,000	515,000	515,000	0
Statutory Dedications	86,663,635	115,731,760	116,460,892	119,238,531	123,096,136	6,635,244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,653,052	17,658,503	17,658,503	17,639,303	18,534,583	876,080
Total Means of Financing	\$ 109,126,392	\$ 141,492,230	\$ 142,221,362	\$ 144,774,661	\$ 149,273,100	\$ 7,051,738
Expenditures & Request:						
Office of the Secretary	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Office of Environmental Compliance	18,652,151	20,800,542	20,800,542	21,871,354	22,310,186	1,509,644
Office of Environmental Services	12,813,657	15,039,950	15,039,950	15,593,609	15,714,335	674,385
Office of Environmental Assessment	23,125,627	31,409,743	31,409,743	31,877,970	39,169,960	7,760,217
Office of Management and Finance	48,566,710	67,890,908	68,620,040	68,908,487	64,561,866	(4,058,174)
Total Expenditures & Request	\$ 109,126,392	\$ 141,492,230	\$ 142,221,362	\$ 144,774,661	\$ 149,273,100	\$ 7,051,738
Authorized Full-Time Equivalents:						
Classified	0	1,014	1,014	1,014	1,037	23
Unclassified	0	7	7	7	7	0
Total FTEs	0	1,021	1,021	1,021	1,044	23



13-850 — Office of the Secretary

Agency Description

The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.
 - The activities in this program are:
 - I. Executive Staff
 - II. Projects
 - III. Legal Services
 - IV. Technical Advisors
 - V. Communications
 - VI. Internal Audits

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,018,700	\$ 2,159,899	\$ 2,159,899	\$ 2,126,796	\$ 2,078,683	\$ (81,216)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	140,396	165,000	165,000	165,000	265,000	100,000
Statutory Dedications	4,745,375	3,896,188	3,896,188	4,101,445	4,903,070	1,006,882



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,776	130,000	130,000	130,000	270,000	140,000
Total Means of Financing	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Expenditures & Request:						
Administrative	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Total Expenditures & Request	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Authorized Full-Time Equivalents:						
Classified	0	61	61	61	73	12
Unclassified	0	3	3	3	3	0
Total FTEs	0	64	64	64	76	12



850_1000 — Administrative

Program Authorization: La R.S. 30:2011.C(1)(a)

Program Description

The mission of the Administrative Program is to help the Department fulfill its mission. As the managerial branch of the Department, the Administrative Program will facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate.

- The Administrative Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies.
- The Administrative Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates.
 - The goal of the Administrative Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.
 - The activities in this program are as follows :
 - I. Executive Staff
 - II. Special Projects
 - III. Legal Services
 - IV. Planning and Performance Management
 - V. Communications
 - VI. Internal Audits

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,018,700	\$ 2,159,899	\$ 2,159,899	\$ 2,126,796	\$ 2,078,683	\$ (81,216)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	140,396	165,000	165,000	165,000	265,000	100,000
Statutory Dedications	4,745,375	3,896,188	3,896,188	4,101,445	4,903,070	1,006,882
Interim Emergency Board	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	63,776	130,000	130,000	130,000	270,000	140,000
Total Means of Financing	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Expenditures & Request:						
Personal Services	\$ 3,526,046	\$ 4,064,474	\$ 4,064,474	\$ 4,267,545	\$ 5,025,311	\$ 960,837
Total Operating Expenses	320,756	444,804	444,804	444,804	443,436	(1,368)
Total Professional Services	69,213	232,500	232,500	232,500	132,500	(100,000)
Total Other Charges	2,051,222	1,560,110	1,560,110	1,544,092	1,875,206	315,096
Total Acq & Major Repairs	1,010	49,199	49,199	34,300	40,300	(8,899)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,968,247	\$ 6,351,087	\$ 6,351,087	\$ 6,523,241	\$ 7,516,753	\$ 1,165,666
Authorized Full-Time Equivalents:						
Classified	0	61	61	61	73	12
Unclassified	0	3	3	3	3	0
Total FTEs	0	64	64	64	76	12

Source of Funding

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF), Waste Tire Management Fund and Hazardous Waste Site Cleanup Fund (HWSCF). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consist of fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. Federal Funds consist of grants issued by the U. S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Performance Partnership Grant.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,875	\$ 80,875
Environmental Trust Fund	4,645,375	3,671,188	3,671,188	3,876,445	4,597,195	926,007
Waste Tire Management Fund	100,000	225,000	225,000	225,000	225,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,159,899	\$ 6,351,087	64	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	57,882	0	Annualize Classified State Employee Merits
0	76,427	0	Classified State Employees Merit Increases
0	11,571	0	Civil Service Training Series
0	44,514	0	State Employee Retirement Rate Adjustment
0	44,298	0	Group Insurance for Active Employees
0	12,893	0	Group Insurance for Retirees
0	238,040	0	Salary Base Adjustment
0	40,300	0	Acquisitions & Major Repairs
0	(49,199)	0	Non-Recurring Acquisitions & Major Repairs
0	17,085	0	Risk Management
(33,103)	(33,103)	0	Rent in State-Owned Buildings
0	(6)	0	Civil Service Fees
0	(12,092)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	40,000	0	This adjustment moves the contract for Environmental Science Education from the Office of Management and Finance (855) to the Office of the Secretary (850) because the contract manager is now located within this agency.
0	(222,581)	(2)	This adjustment moves 2 positions from the Office of the Secretary (850) to the Office of Environmental Services (852), Environmental Assistance Division for Community Outreach in order that these two individuals work solely on outreach functions.
0	151,141	2	This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Planning Division to the Office of the Secretary (850), Planning and Performance Management section. This adjustment is done in order that these individuals are realigned where they are better suited within the department. These two individuals maintain all of the performance for the entire department.
0	2,000	0	This adjustment moves building rent for Criminal Investigation storage from the Office of Environmental Compliance (851), Enforcement Division to the Office of the Secretary (850), Criminal Investigations Section. This movement reflects an adjustment that was made in prior reorganization.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
18,740	806,419	9	This adjustment moves 9 positions from the Office of Environmental Assessment (853), Environmental Planning, Regulation Development to the Office of the Secretary (850), Legal Affairs Division. These positions are being moved under the legal affairs division because of their interaction with the legal process of rulemaking.
0	(25,000)	0	This adjustment moves dues for Central Interstate low-level Radioactive Waste Commission from the Office of the Secretary (850), to the Office of Environmental Compliance (851), Emergency and Radiological Services Division in order to pay for this service out of the correct office.
0	(115,798)	(1)	This adjustment moves 1 position from the Office of the Secretary (850) to the Office of Management and Finance (855), Executive Section for coordination of technical and scientific training within the department including Hazardous Waste Operator training. This position was developed to do technical training. This position is being moved under the Office of Management and Finance where the rest of the training section is located.
0	80,875	1	This adjustment moves 1 attorney position from the Office of Environmental Assessment (853) to the Office of the Secretary (850), Legal Affairs Division. This position is being moved under Legal Affairs where the rest of the legal section is located.
(66,853)	0	0	This adjustment is a means of financing substitution to replace State General Fund with Statutory Dedication (Environmental Trust Fund). This adjustment brings this agency more in line with actual expenditures.
0	0	2	This adjustment provides funding for the Legal Affairs Division which consists of 1 attorney and 1 paralegal. The adjustment provides additional staff to ensure adequate representation of the agency and to meet the requirements of the operational and strategic plans. The Office of Environmental Assessment (OEA) depends upon the Legal Affairs Division to provide advice, consultation and representation regarding sites that have been impacted with hazardous waste, hazardous waste constituents, hazardous substances, solid waste, and petroleum hydrocarbons. Due to heavy case loads from the other agencies within DEQ, the Legal Affairs Division has only one attorney assigned to handle the requirements of the Office of Environmental Assessment (OEA). Currently, the OEA is managing more than 1600 sites with approximately 60 project managers.
0	0	1	This position is for a Public Information Officer. The Public Information Section provides materials to educate the public on environmental issues such as ozone, mercury, and water quality, through brochures, pamphlets, and posters. An additional position is needed to gather and disseminate information on department programs and create and design materials to be used to educate and inform the public on environmental matters. This agency will absorb funding through its existing budget.
\$ 2,078,683	\$ 7,516,753	76	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,078,683	\$ 7,516,753	76	Base Executive Budget FY 2005-2006
\$ 2,078,683	\$ 7,516,753	76	Grand Total Recommended



Professional Services

Amount	Description
\$20,000	Legal Services contract to provide legal research and consultation for issues, strategy and litigation as required by the Secretary of the Department
\$30,000	Court Reporting - To officially record and transcribe testimony, and proceedings for discovery, appeals, and hearings. This includes litigation hearings to receive public comments on proposed permits and settlements, rule making hearings and other scheduled department meetings/hearings
\$10,000	Expert Witness - To provide for outside source of expert witnesses in the development and prosecution of enforcement actions
\$19,500	Public Relations-graphics artist services for LDEQ publication
\$35,000	Public Relations - design and layout DEQ Annual Report which is distributed to state legislators, industry representatives private citizens, municipal officials, schools and businesses.
\$18,000	Ozone Awareness Campaign - Design materials to educate the public about the dangers of ozone and the importance of meeting attainment.
\$132,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$165,000	DEQ Seminars given statewide to educate and inform the public of environmental matters
\$50,000	Environmental Science Education - Contract for environmental education for teachers and general public
\$50,000	Pollution Prevention Initiative - EMS based Phase 2 outreach, Hypoxia nutrient reduction, and other Phase 2 initiatives
\$265,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,356	Department of Civil Service - Reimbursement for Services
\$1,114	CPTP - Training Costs
\$5,000	Department of Natural Resources - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana
\$89,547	Civil Service/Division of Administrative Law - Administrative Hearings
\$50,000	Department of Economic Development - Petrochemical/Environmental Cluster Professional
\$314,499	Risk Management Adjustment
\$818,998	Rent in state-owned buildings
\$205,650	Division of Administration - LSU graphics printing cost
\$11,050	Division of Administration - State Mail Operations
\$54,992	Division of Administration - Office of Telecommunications Management
\$50,000	State Register - For publication of regulations
\$1,610,206	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,875,206	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$40,300	Replacement of digital cameras, electronic camera, 1 vehicle, etc.
\$40,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To ensure that 95% of the objectives in the department's programs are met.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance	Performance	Standard as	Performance	Continuation	At Executive
		Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	Appropriated FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of DEQ programs meeting objectives (LAPAS CODE - 6867)	95%	98%	95%	95%	95%	95%

2. (KEY) To promote pollution prevention through non-regulatory programs by enlisting 97 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of companies participating in voluntary efforts to reduce pollutants (LAPAS CODE - 3613)	92	94	94	94	97	97
S	Commitments for voluntary reduction of hazardous waste by participants (pounds per year) (LAPAS CODE - 9742)	950,000	950,000	950,000	950,000	950,000	950,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.							
S	Commitments for voluntary reduction of Toxic Release Inventory chemicals by participants (pounds per year) (LAPAS CODE - 9743)	450,000	450,000	450,000	450,000	450,000	450,000
Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed. New reduction commitments are expected to level off as member facilities achieve significant reductions. Further opportunities or reductions may be smaller and/or more difficult to achieve.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year) (LAPAS CODE - 12441)	561	568	603	620	623
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2004-2005.					
Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year) (LAPAS CODE - 12442)	210	215	231	240	241
These are preliminary numbers only. Updated figures will be available at the end of fiscal 2004-2005.					

3. (KEY) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable



Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of internal audits conducted of those prioritized through risk assessment (LAPAS CODE - 9744)	91%	90%	90%	90%	90%	90%
S	Percent of fraud investigations conducted of those requested by management (LAPAS CODE - 9745)	95%	95%	95%	95%	95%	95%
S	Percent of total delinquent fees collected within 12 months of assessment (LAPAS CODE - 9746)	70%	38%	70%	70%	70%	70%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total dollar amount of unremitted motor fuel and waste tire delinquent fees assessed (LAPAS CODE - 12444)	\$ 345,239	\$ 447,725	\$ 320,871	\$ 226,768	\$ 268,964
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Total dollar amount of unremitted motor fuel and waste tire delinquent fees collected (LAPAS CODE - 15702)	\$ 271,803	\$ 423,064	\$ 259,150	\$ 162,073	\$ 102,613
Over 90% of all audit finds are ultimately collected. The only amounts not collected are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest assessed (LAPAS CODE - 12446)	\$ 150,481	\$ 154,004	\$ 131,472	\$ 22,359	\$ 149,245
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of motor fuel delinquent fees and interest collected (LAPAS CODE - 12447)	\$ 106,417	\$ 145,376	\$ 101,482	\$ 22,359	\$ 42,764
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties assessed (LAPAS CODE - 12448)	\$ 194,758	\$ 293,721	\$ 189,399	\$ 204,408	\$ 119,719
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					
Dollar amount of waste tire delinquent fees and penalties collected (LAPAS CODE - 13913)	\$ 164,886	\$ 277,688	\$ 157,669	\$ 139,714	\$ 59,849
Over 90% of all audit finds are ultimately collected. The only amounts not pursued for collection are from companies in bankruptcy.					



4. (KEY) To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
	Performance	Performance	Standard as	Performance	Continuation	At Executive
Performance Indicator Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
	FY 2003-2004	FY 2003-2004	Appropriated	FY 2004-2005	FY 2005-2006	FY 2005-2006
K Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney (LAPAS CODE - 3727)	95%	100%	95%	95%	95%	95%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
Number of criminal investigations conducted (LAPAS CODE - 12450)	16	20	18	7	30
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting. Criminal Investigation activities were decreased in FY 2003 because of increased emphasis on environmental compliance.					
Number of criminal investigations assisted (LAPAS CODE - 12452)	5	1	1	0	3
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting. Criminal Investigation activities were decreased in FY 2003 because of increased emphasis on environmental compliance.					

Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of administrative referrals (LAPAS CODE - 12454)	22	26	28	1	8
Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested. Administrative referrals are those cases (complaints or referral) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review. Reporting is being shifted to FY basis because data is easily available, and it is compatible with semi-annual GPI reporting. Criminal Investigation activities were decreased in FY 2003 because of increased emphasis on environmental compliance.					
Number of administrative cases assisted (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level or expertise is needed such as witness interviews, 2) the potential for hostile confrontation exists, 3) the urgency of the situation requires immediate response by all available qualified personnel.					

5. (KEY) To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt (LAPAS CODE - 9747)	90%	97%	90%	90%	95%

6. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days (LAPAS CODE - 9749)	95%	100%	95%	95%	95%	95%



13-851 — Office of Environmental Compliance

Agency Description

The mission of the Environmental Compliance Program is to ensure public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies this program:

- Establishes a multimedia compliance approach
- Creates a uniform approach for compliance activities
- Assigns accountability and responsibility to appropriate parties
- Provides standardized instruction training for all investigating personnel
- Provides for vigorous prosecution and timely resolutions of enforcement actions

For additional information, see:

[Office of Environmental Compliance](#)

Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 968,806	\$ 550,896	\$ 550,896	\$ 517,001	\$ 548,242	\$ (2,654)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,265,566	17,474,646	17,474,646	18,579,353	19,036,944	1,562,298
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,417,779	2,775,000	2,775,000	2,775,000	2,725,000	(50,000)
Total Means of Financing	\$ 18,652,151	\$ 20,800,542	\$ 20,800,542	\$ 21,871,354	\$ 22,310,186	\$ 1,509,644
Expenditures & Request:						
Environmental Compliance	\$ 18,652,151	\$ 20,800,542	\$ 20,800,542	\$ 21,871,354	\$ 22,310,186	\$ 1,509,644
Total Expenditures & Request	\$ 18,652,151	\$ 20,800,542	\$ 20,800,542	\$ 21,871,354	\$ 22,310,186	\$ 1,509,644



Office of Environmental Compliance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	294	294	294	302	8
Unclassified	0	1	1	1	1	0
Total FTEs	0	295	295	295	303	8



851_1000 — Environmental Compliance

Program Authorization: La R.S. 30:2011.C(1)(c)

Program Description

The mission of the Environmental Compliance Program is to ensure public health of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities licensing and registration of sources of radiation, responding to chemical emergencies, and issuing enforcement actions.

- The goal of this agency is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana.

This program:

- I. Establishes a multimedia compliance approach
- II. Creates a uniform approach for compliance activities
- III. Assigns accountability and responsibility to appropriate parties
- IV. Provides standardized instruction training for all investigating personnel
- V. Provides for vigorous prosecution and timely resolutions of enforcement actions

For additional information, see:

Office of Environmental Compliance

Environmental Compliance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 968,806	\$ 550,896	\$ 550,896	\$ 517,001	\$ 548,242	\$ (2,654)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,265,566	17,474,646	17,474,646	18,579,353	19,036,944	1,562,298
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,417,779	2,775,000	2,775,000	2,775,000	2,725,000	(50,000)
Total Means of Financing	\$ 18,652,151	\$ 20,800,542	\$ 20,800,542	\$ 21,871,354	\$ 22,310,186	\$ 1,509,644



Environmental Compliance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 14,436,349	\$ 15,928,915	\$ 15,928,915	\$ 16,782,256	\$ 17,085,640	\$ 1,156,725
Total Operating Expenses	1,758,040	1,857,228	1,927,228	1,927,228	1,967,878	40,650
Total Professional Services	5,950	31,000	31,000	31,000	31,000	0
Total Other Charges	2,049,529	2,143,899	2,143,899	2,156,470	2,197,268	53,369
Total Acq & Major Repairs	402,283	839,500	769,500	974,400	1,028,400	258,900
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,652,151	\$ 20,800,542	\$ 20,800,542	\$ 21,871,354	\$ 22,310,186	\$ 1,509,644
Authorized Full-Time Equivalents:						
Classified	0	294	294	294	302	8
Unclassified	0	1	1	1	1	0
Total FTEs	0	295	295	295	303	8

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Environmental Trust Fund (ETF), and the Waste Tire Management Fund. The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess a fee. Such fees are used only for the purpose for which they were assessed. The Waste Tire Management Fund consist of all fees assessed pursuant to the authority granted in R.S. 30:2418, and any other provisions of law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Grant; Resource Conservation Recovery Act Of 1976; US Dept. of Energy: Transuranic Waste Shipment; Leaking Underground Storage Tank Grant; Air Quality Asbestos; Water Pollution Control Grant; and Ambient Air Monitoring.



Environmental Compliance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
EnvironmentalTrustFund	\$ 15,215,063	\$ 17,324,646	\$ 17,324,646	\$ 18,429,353	\$ 18,886,944	\$ 1,562,298
WasteTireManagementFund	50,503	150,000	150,000	150,000	150,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 550,896	\$ 20,800,542	295	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
1,743	267,316	0	Annualize Classified State Employee Merits
2,616	267,127	0	Classified State Employees Merit Increases
0	86,531	0	Civil Service Training Series
0	160,371	0	State Employee Retirement Rate Adjustment
0	181,483	0	Group Insurance for Active Employees
0	50,884	0	Group Insurance for Retirees
12,407	156,594	0	Salary Base Adjustment
0	(401,366)	0	Attrition Adjustment
0	1,028,400	0	Acquisitions & Major Repairs
0	(769,500)	0	Non-Recurring Acquisitions & Major Repairs
0	45,937	0	Risk Management
(38,254)	(38,254)	0	Rent in State-Owned Buildings
0	4,888	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(2,000)	0	This adjustment moves building rent for Criminal Investigations storage from the Office of Environmental Compliance (851), Enforcement Division to the Office of the Secretary (850), Criminal Investigations Section. This movement corrects an adjustment that was made in prior reorganization.
0	(296,946)	(5)	This adjustment moves 5 positions from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division due to moving all of the air analysis people under this newly created division.
18,834	564,764	9	This adjustment moves 9 positions from the Office of Environmental Services (852), Permits Division to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment simply places all of the radiological people under the same office and section.
0	25,000	0	This adjustment moves dues for Central Interstate Low-Level Radioactive Waste Commission from the Office of the Secretary (850), to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment will properly place the dues where the people are located.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	83,680	2	The DEQ created a new division within this office. This new division was formed by integrating many functions of their Radiation Protection Program and combining it with the Department's Emergency Response group. Nationwide experience has shown that a unified comprehensive radiation protection program is more economical and efficient at addressing multiple hazards. This adjustment provides funding for 2 additional positions consisting of 1 Environmental Supervisor, and 1 Environmental Scientist Manager. All appropriate existing staff was moved into this division.
0	94,735	2	This adjustment provides funding for the Surveillance Division to improve its surveillance, monitoring, and response capabilities along the Mississippi River corridor between Baton Rouge and New Orleans by adding two positions. The critical need for additional staff is evidenced by the presence of over 350 industrial and municipal facilities linked to the River and over 1.5 million people who obtain their drinking water from this source. Due to the complexity of the river system and the agency's inclusion in homeland security activities, preparedness of river-ready response units is essential to protect river resources and protect human health by safeguarding the 27 drinking water intake facilities. These positions are for the Capital Region and the Southeast Regional Office. The duties of the staff will include: 1) Respond to chemical emergencies and/or releases on the Mississippi River, 2) Perform air monitoring activities on the river during emergencies in conjunction with land-based air monitoring, 3) Perform water monitoring activities during emergencies to assess downstream impacts, 4) Investigate complaints and non-emergency releases 5) Perform weekly inspections and 6) Perform outfall sampling.
\$ 548,242	\$ 22,310,186	303	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 548,242	\$ 22,310,186	303	Base Executive Budget FY 2005-2006
\$ 548,242	\$ 22,310,186	303	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Enforcement Action Delivery - Cost of acquiring outside services to deliver subpoenas for administrative/judicial hearings
\$25,000	Technical Training Assistance - Training inspectors in proper safety procedures as part of agency readiness for incident response
\$31,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$100,000	Transuranic Waste Shipment - To train emergency personnel at the state and local levels and to prepare procedures to successfully deal with any radiological emergencies



Other Charges (Continued)

Amount	Description
\$83,900	Mercury Deposition Network of the National Atmospheric Deposition Program - membership in the National Atmospheric Deposition Network, Mercury Deposition Network (MDN) for four Mercury Deposition Monitoring Sites which includes annual coordination and administration, data management and processing, network quality assurance, and network equipment repair and depot services. Provides for analysis of total mercury and methyl mercury.
\$25,000	Mercury - To collect marine fish samples to be analyzed for mercury contamination
\$50,000	Mercury - DHH evaluation of mercury in fish for public awareness of mercury contamination in the environment.
\$75,000	Mercury - For research into mercury sources within the state and possible cleanup methods
\$135,574	Mercury Investigation and Sediment Investigation - To analyze tissue, soil and water samples collected for mercury contaminant investigations
\$469,474	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$45,014	Department of Civil Service - Reimbursement for services
\$5,359	CPTP - Training Costs
\$60,582	Division of Administration - Rental - Shreveport Office
\$79,996	Department of Public Safety - Hotline and Radio Dispatch
\$305,721	Risk Management Adjustment
\$30,600	Division of Administration - State Mail Operations
\$230,739	Division of Administration - Office of Telecommunications Management
\$14,845	Division of Administration - printing cost
\$946,408	Rent in state-owned buildings
\$800	Louisiana Department of Public Safety - Vehicle Applications
\$930	Central Louisiana State Hospital - Insurance Cost
\$4,000	Central Louisiana State Hospital - Maintenance Cost
\$2,800	Central Louisiana State Hospital - Utilities Cost
\$1,727,794	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,197,268	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,028,400	Replacement of 25 vehicles, monitoring equipment, boats, etc
\$1,028,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.**

Louisiana: Vision 2020 Link: Not Applicable



Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Facilities are scheduled for inspection based on the Department Surveillance Compliance Monitoring Strategy as called for in Act 217 (passed in the 2003 legislative session). It provides the department flexibility to perform both routine and in-depth inspections to achieve meaningful environmental results that will ensure compliance with federal and state regulations and protect public health and the environment. Facility inspection numbers will vary slightly each year, relative to closures, modification and new permits being issued. The current universe numbers are based on surveillance's inspection universe as of June 2004. The projected numbers of inspections listed below may vary, based on any changes to the number of facilities as of June 2005.

The inspection numbers for each media are based on the following: (1) air quality inspections focus on Title V facilities which has a universe of 535 facilities, of which EPA requires States to perform one-half each year -the goal for fy 06 will be 270 facilities inspected or 50%; (2) hazardous waste inspections focus on treatment, storage and disposal facilities which has a universe of 67, of which EPA requires States to perform one-half each year - the goal for fy06 will be 34 facilities or 50%; (3) solid waste inspections focus on permitted facilities which has a universe of 226 - the goal for fy06 will be 160 inspections or 70% of the universe; (4) tire dealer inspections focus on waste tire generators which has a universe of 2869 facilities - the goal for fy06 will be 270 inspections or 25% of the universe. (5) Water inspections for fy06 focus on both major and minor permitted facilities with the universe of water majors being 296 of which 280 or 95% will be inspected, as part of the State's delegation agreement with EPA. The water minors universe is 7365, for fy06 there will be 1475 inspections or 20%; (6) underground storage tank inspections focus on operating as well as closures and new installations - with a universe of 5359 sites the goal for fy06 will be 800 of 15%. (7) For fy06, 90% of all top priority asbestos and lead-based paint projects will be inspected (8) Radiation inspections focus on facilities that maintain licenses and registrations and all mammography facilities. Facilities that maintain radioactive material licenses are inspected as part of the state agreement with the Nuclear Regulatory Commission. Based on radiation exposure risk, NRC requires that all facilities be inspected when they become due. The current radioactive material license universe in 720 with 350 of those due for inspections in fy06; 90% of these will be inspected. X-ray facilities are also inspected based radiation exposure risk; the current x-ray universe is 3628. For fy06 the goal will be to inspect 900 facilities or 90% of facilities due for inspection. All mammography facilities must be inspected annually, the goal for fy 06 is to inspect 100%. The universe presently is 161. The FDA contracts with the State to perform a specific number of compliance inspections. For fy06 the contract will likely be for 45 inspections; the percent is 100%. Radioactive material and X-Ray inspection numbers will vary slightly, based on universe of facilities as of June 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of air quality facilities inspected (LAPAS CODE - 9756)	24%	24%	50%	50%	50%	50%
K	Percent of treatment, storage and/or disposal hazardous waste facilities inspected (LAPAS CODE - 9757)	95%	99%	50%	50%	50%	50%
K	Percent of solid waste facilities inspected (LAPAS CODE - 9758)	90%	91%	90%	90%	70%	70%
K	Percent of major water facilities inspected (LAPAS CODE - 6886)	95%	99%	95%	95%	95%	95%
K	Percent of minor water facilities inspected (LAPAS CODE - 6887)	25%	25%	20%	20%	20%	20%
K	Percent of tire dealer facilities inspected (LAPAS CODE - 9759)	25%	25%	25%	25%	25%	25%
K	Percent of registered underground storage tank sites inspected (LAPAS CODE - 3694)	15%	20%	15%	15%	15%	15%
K	Percent of radiation licenses inspected (LAPAS CODE - 9760)	50%	56%	45%	45%	90%	90%
K	Percent of x-ray registrations inspected (LAPAS CODE - 9761)	22%	26%	22%	22%	90%	90%
K	Percent of mammography facilities inspected (LAPAS CODE - 9762)	100%	99%	100%	100%	100%	100%
K	Percent of FDA compliance inspections conducted (LAPAS CODE - 9763)	100%	100%	100%	100%	100%	100%
K	Percent of top-rated asbestos projects inspected (LAPAS CODE - 6882)	95%	93%	90%	90%	90%	90%
K	Percent of top-rated lead projects inspected (LAPAS CODE - 6884)	100%	100%	100%	100%	90%	90%



2. (KEY) To monitor and sample 25% of the 481 named waterbody subsegments statewide annually.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of waterbody subsegments monitored and sampled (LAPAS CODE - 9751)	25%	14%	35%	35%	25%	25%
This indicator is reported on a calendar year basis. In prior years the performance and targets were cumulative. However, this is not a "cumulative" activity with a definitive end point at 4 or 5 years. Ambient data will be collected from selected subsegments annually at a rate approximately 25%. This will be an ongoing process ambient monitoring "cycles" no longer apply.							

3. (KEY) To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of environmental incidents and citizen complaints addressed within 5 days of notification (LAPAS CODE - 9764)	90%	96%	90%	90%	90%	90%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of spill Notifications (LAPAS CODE - 15801)	5,029	5,057	3,852	4,876	
Number of citizen complaints (LAPAS CODE - 15802)	3,602	3,625	1,859	3,662	

4. (KEY) To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of emergency planning objectives successfully demonstrated (LAPAS CODE - 3672)	95%	100%	95%	95%	95%	95%

5. (KEY) To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt (LAPAS CODE - 9767)	97%	100%	97%	97%	97%	97%



6. (KEY) To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Prescribed time periods are as follows: Air -270 days; Hazardous Waste - 180 days; and Radiation, Solid Waste & UST - 180 days.

Performance Indicators

L e v e l			Performance Indicator Values			
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator	Standard	Performance	Initially	Performance	Continuation
	Name	FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percent of enforcement actions issued within the prescribed timelines (LAPAS CODE - 9765)	87%	91%	87%	87%	90%
						90%

Environmental Compliance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of air quality enforcement actions issued (LAPAS CODE - 15803)	208	325	212	538	533
Number of solid waste enforcement actions issued (LAPAS CODE - 15804)	112	225	231	290	232
Number of Treatment, Storage and Disposal (hazardous waste) enforcement actions issued (LAPAS CODE - 15805)	99	149	125	94	96
Number of water quality enforcement actions issued (LAPAS CODE - 15806)	254	256	261	260	503
Number of radiation enforcement actions issued (LAPAS CODE - 15807)	196	127	121	218	318



13-852 — Office of Environmental Services

Agency Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

The program accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by:

- Providing interface between the department and its customers
- Providing a complaint hotline and improved public participation
- Providing environmental assistance to small businesses
- Providing environmental information to schools, and
- Working with communities and industries to resolve issues

The permitting activity will provide the following functions:

- I. Single entry/contact point for permitting including a multimedia team approach
- II. Provide technical guidance for permit applications
- III. Improved permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

For additional information, see:

[Office of Environmental Services](#)

Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,006,124	\$ 1,049,001	\$ 1,049,001	\$ 998,139	\$ 629,784	\$ (419,217)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	27,868	27,868
Fees and Self-generated Revenues	0	100,000	100,000	100,000	100,000	0
Statutory Dedications	8,902,534	9,648,949	9,648,949	10,253,470	10,714,683	1,065,734
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,904,999	4,242,000	4,242,000	4,242,000	4,242,000	0



Office of Environmental Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 12,813,657	\$ 15,039,950	\$ 15,039,950	\$ 15,593,609	\$ 15,714,335	\$ 674,385
Expenditures & Request:						
Environmental Services	\$ 12,813,657	\$ 15,039,950	\$ 15,039,950	\$ 15,593,609	\$ 15,714,335	\$ 674,385
Total Expenditures & Request	\$ 12,813,657	\$ 15,039,950	\$ 15,039,950	\$ 15,593,609	\$ 15,714,335	\$ 674,385
Authorized Full-Time Equivalents:						
Classified	0	215	215	215	225	10
Unclassified	0	1	1	1	1	0
Total FTEs	0	216	216	216	226	10



852_1000 — Environmental Services

Program Authorization: La R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations.

- The program accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations by:
 - Providing interface between the department and its customers
 - Providing a complaint hotline and improved public participation
 - Providing environmental assistance to small businesses
 - Providing environmental information to schools, and
 - Working with communities and industries to resolve issues

The permitting activity will provide the following functions:

- I. Single entry/contact point for permitting including a multimedia team approach
- II. Provide technical guidance for permit applications
- III. Enhanced permit tracking, and
- IV. Improved ability to focus on applications with the highest potential for environmental impact

For additional information, see:

Office of Environmental Services

Environmental Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,006,124	\$ 1,049,001	\$ 1,049,001	\$ 998,139	\$ 629,784	\$ (419,217)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	27,868	27,868
Fees and Self-generated Revenues	0	100,000	100,000	100,000	100,000	0
Statutory Dedications	8,902,534	9,648,949	9,648,949	10,253,470	10,714,683	1,065,734
Interim Emergency Board	0	0	0	0	0	0



Environmental Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	2,904,999	4,242,000	4,242,000	4,242,000	4,242,000	0
Total Means of Financing	\$ 12,813,657	\$ 15,039,950	\$ 15,039,950	\$ 15,593,609	\$ 15,714,335	\$ 674,385
Expenditures & Request:						
Personal Services	\$ 10,323,510	\$ 12,011,783	\$ 12,011,783	\$ 12,640,883	\$ 13,193,334	\$ 1,181,551
Total Operating Expenses	475,082	565,052	565,052	565,052	442,091	(122,961)
Total Professional Services	41,036	87,500	87,500	87,500	147,500	60,000
Total Other Charges	1,949,200	2,336,115	2,336,115	2,282,174	1,913,410	(422,705)
Total Acq & Major Repairs	24,829	39,500	39,500	18,000	18,000	(21,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,813,657	\$ 15,039,950	\$ 15,039,950	\$ 15,593,609	\$ 15,714,335	\$ 674,385
Authorized Full-Time Equivalents:						
Classified	0	215	215	215	225	10
Unclassified	0	1	1	1	1	0
Total FTEs	0	216	216	216	226	10

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for the Drinking Water Revolving Loan Program. Fees and Self-generated Revenue are derived from the sale of manifest forms, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), Lead Hazard Reduction Fund, Waste Tire Management Fund, Keep Louisiana Beautiful Fund, and Municipal Facilities Revolving Loan Fund (MRFLF). The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2351, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). These fees are utilized only for the purposes for which they are assessed. Keep Louisiana Beautiful Fund is derived from fines for illegal disposal of litter within the state (R.S. 30:2532). The MRFLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. Federal Funds consists of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Grant; Resource Conservation Recovery Act of 1976; Federal Underground Storage Tank; and Leaking Underground Storage Tank; Recycling grants; and Permits Backlog Grant.



Environmental Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 78,049	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Environmental Trust Fund	8,757,355	9,507,449	9,507,449	10,111,970	10,081,133	573,684
Municipal Facilities Revolving Loan	0	0	0	0	492,050	492,050
Waste Tire Management Fund	11,416	20,000	20,000	20,000	20,000	0
Lead Hazard Reduction Fund	55,215	120,000	120,000	120,000	120,000	0
Keep Louisiana Beautiful Fund	499	1,500	1,500	1,500	1,500	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,049,001	\$ 15,039,950	216	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	182,545	0	Annualize Classified State Employee Merits
0	209,784	0	Classified State Employees Merit Increases
0	78,319	0	Civil Service Training Series
0	121,509	0	State Employee Retirement Rate Adjustment
0	134,091	0	Group Insurance for Active Employees
0	24,361	0	Group Insurance for Retirees
0	41,109	0	Salary Base Adjustment
0	(185,098)	0	Attrition Adjustment
0	18,000	0	Acquisitions & Major Repairs
0	(39,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,079)	0	Risk Management
(50,862)	(50,862)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	222,581	2	This adjustment moves 2 positions from the Office of the Secretary (850) to the Office of Environmental Services (852), Environmental Assistance Division for Community Outreach in order that these two individuals work solely on outreach functions.
(18,834)	(564,764)	(9)	This adjustment moves 9 positions from the Office of Environmental Services (852), Permits Division to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment simply places all of the radiological people under the same office and section.
(149,521)	(435,621)	(4)	This adjustment moves 4 positions from the Office of Environmental Services (852), Environmental Assistance Division to the Office of Management and Finance (855), Library due to the fact these individuals offer support for the entire department. These individuals are better suited with the other support functions of the department.
0	756,250	9	This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Evaluation Division and 7 positions from the the Office of Environmental Assessment (853), Environmental Technology Division to the Office of Environmental Services (852), Water and Waste Permits Division. This adjustment simply moves the Municipal Facilities Revolving Loan engineers to the correct agency.
(200,000)	(200,000)	0	This adjustment eliminates the Litter Abatement Activity within this office. This activity is being reduced, because it duplicates functions of the Louisiana Environmental Education Fund located in the governor's office.
0	205,173	7	This adjustment provides funding for the solid and hazardous waste permits. The modifications and existing permits are expiring at a rate that is much greater than current staff resources can process. Existing staff is unable to process the volume of work to come close to keeping up with the demand for services. Currently, there are nine permit writers allocated to the solid waste area and five allocated to the hazardous waste area. The principal users of these services are the owners of the municipal and industrial solid waste landfills and the owners of industrial facilities that manage their hazardous waste onsite or those facilities that treat, store or dispose of this waste as a commercial venture. There are approximately 275 solid waste permitted facilities. Many of these facilities have multiple solid waste permits. There are approximately 60 hazardous waste permitted facilities.
0	159,587	5	This adjustment provides funding for the Small Business Assistance Program which was originally developed as a requirement of the Clean Air Act. The program has historically been concerned with providing assistance to small businesses with limited air emissions. This request is to expand the role of the small business assistance program into statewide outreach and compliance assistance for small business and local government. Also, to improve and expand customer service in the regional offices by assisting citizens at the local level to resolve environmental issues. The duties of this staff will include: 1) Assist the public with record research requests in the regional offices 2) Participate in public outreach to small businesses and 3) Provide assistance to small businesses in complying with DEQ regulations.
\$ 629,784	\$ 15,714,335	226	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 629,784	\$ 15,714,335	226	Base Executive Budget FY 2005-2006
\$ 629,784	\$ 15,714,335	226	Grand Total Recommended



Professional Services

Amount	Description
\$10,000	Manifest System Consulting - To provide upgraded software, technical support and training for collection processing and submission of manifest
\$7,500	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization and development of brochures for publication.
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction including the production of the litter calendar and presentation of waste in place training materials.
\$20,000	Hearing Officer - For evidentiary hearings held in conjunction with the technical review of applications for Resource Conservation Recovery Act (RCRA) commercial facilities. Hazardous waste regulations require that prior to the issuance of a draft permit for a commercial RCRA facility, the department hold an evidentiary hearing to solicit expert testimony from interested parties. DEQ is required to represent itself at these hearings, so to eliminate any bias in the process, the agency has contracted with outside counsel to perform the role of Hearing Officer.
\$60,000	Environmental Leadership - Voluntary nonregulatory program to encourage industrial waste reductions
\$147,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$100,000	Permit Backlog Grant - To assist DEQ in addressing the backlog of permit applications and support development of new general permits.
\$177,000	Recycling Grants - To support efforts to reduce pollution and protect resources by reducing the use of certain products, promoting proper management of household hazardous materials, promoting environmental decision making, providing mercury educational information, and identification of proper reuse, disposal, and recycling opportunities.
\$277,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$33,295	Department of Civil Service - Reimbursement for services
\$3,966	CPTP - Training Costs
\$82,325	Risk Management
\$81,700	Division of Administration - State Mail Operations
\$74,500	Division of Administration - State Printing
\$101,800	Division of Administration - Office of Telecommunication Management
\$1,258,324	Rent in state-owned building
\$100	Secretary of State - purchase of supplies
\$300	Department of Transportation and Development - purchase of supplies
\$100	Division of Administration - Forms Management
\$1,636,410	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,913,410	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Replacement of 1 vehicle, and fax machine



Acquisitions and Major Repairs (Continued)

Amount	Description
\$18,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide high quality technical evaluations and take final action on 90% of the applications received for new facilities and substantial modifications within established timelines.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values				
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of applications received for new facilities and substantial modifications where final action has been taken (LAPAS CODE - 9766)	75%	85%	75%	75%	90%	90%
Legislatively created timelines allow for 410 days, with some statutorily allowed exceptions, to take final action. To calculate this indicator for any given year, all permit applications received from May 17, of the previous FY to May 17, to the reportable FY (1 year of applications received) are determined. Then the percent of that universe for which final permit actions are taken within the 410 day period are determined.							

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of air quality permits (LAPAS CODE - 15733)	1,095	803	779	1,142	2,763



Environmental Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of solid waste permits (LAPAS CODE - 15734)	4	3	7	7	5
Number of Storage, Treatment and Disposal Permits (hazardous waste facilities) (LAPAS CODE - 15735)	2	2	4	3	5
Number of individual water quality permits including master generals (LAPAS CODE - 15736)	284	140	146	199	600
Number of general water quality permits including stormwater (LAPAS CODE - 15737)	565	1,039	1,519	1,965	1,933

2. (SUPPORTING) To facilitate improvement of the environment by responding within 30 days to 97% of public requests for assistance (brouchures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percent of response to requests for compliance assistance within 90 days (LAPAS CODE - 9768)	96%	96%	96%	96%	97%	97%
S	Percent of response to pollution audit requests within 90 days (LAPAS CODE - 9769)	96%	100%	96%	96%	97%	97%

3. (SUPPORTING) To facilitate improved environmental quality by responding within 90 days to 96% of requests for compliance assistance and pollution prevention audits from the small business community.

Strategic Link: OES, Objective 3: The Environmental Services Program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participants and business compliance with environmental regulations by responding to 96% of requests for information and/or assistance between July 1, 2001 and June 30, 2006.



Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media (LAPAS CODE - 9770)	96%	99%	96%	96%	96%	96%

Environmental Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of private companies and government subdivisions reporting beneficial reuse/composting facilities (LAPAS CODE - 15739)	9	11	11	11	
Number of government subdivisions reporting recycling programs (LAPAS CODE - 15738)	20	34	16	20	



13-853 — Office of Environmental Assessment

Agency Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following an efficient means to:
 - Develop, implement and enforce regulations
 - Inventory and monitor emissions, and
 - Pursue efforts to prevent and to remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation, by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation, where applicable
 - Reduced review time and labor,
 - Increased responsiveness to the public and regulatee
 - And increased accountability

For additional information, see:

[Office of Environmental Assessment](#)

Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 896,347	\$ 985,046	\$ 985,046	\$ 918,991	\$ 900,251	\$ (84,795)
State General Fund by:						
Total Interagency Transfers	26,541	16,967	16,967	27,868	0	(16,967)
Fees and Self-generated Revenues	41,565	100,000	100,000	100,000	0	(100,000)
Statutory Dedications	13,214,677	20,155,427	20,155,427	20,678,808	27,222,126	7,066,699
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,946,497	10,152,303	10,152,303	10,152,303	11,047,583	895,280
Total Means of Financing	\$ 23,125,627	\$ 31,409,743	\$ 31,409,743	\$ 31,877,970	\$ 39,169,960	\$ 7,760,217



Office of Environmental Assessment Budget Summary

	Prior Year Actuals FY 2003-2004		Enacted FY 2004-2005		Existing 2004-2005		Continuation FY 2005-2006		Recommended FY 2005-2006		Total Recommended Over/Under EOB
Expenditures & Request:											
Environmental Assessment	\$	23,125,627	\$	31,409,743	\$	31,409,743	\$	31,877,970	\$	39,169,960	\$ 7,760,217
Total Expenditures & Request	\$	23,125,627	\$	31,409,743	\$	31,409,743	\$	31,877,970	\$	39,169,960	\$ 7,760,217
Authorized Full-Time Equivalents:											
Classified		0		267		267		267		297	30
Unclassified		0		1		1		1		1	0
Total FTEs		0		268		268		268		298	30



853_1000 — Environmental Assessment

Program Authorization: La R.S. 30:2011.C(1)(b)

Program Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana.

- The Assessment Program provides the following an efficient means to:
 - Develop, implement and enforce regulations
 - Inventory and monitor emissions, and
 - Pursue efforts to prevent and to remediate contamination of the environment
- This program pursues a unified approach to:
 - Remediation, by simplifying and clarifying the scope of the remediation process
 - Increased protection of human health and the environment by addressing remediation consistently
 - Fast track remediation, where applicable
 - Reduced review time and labor,
 - Increased responsiveness to the public and regulatee
 - And increased accountability

Environmental Assessment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 896,347	\$ 985,046	\$ 985,046	\$ 918,991	\$ 900,251	\$ (84,795)
State General Fund by:						
Total Interagency Transfers	26,541	16,967	16,967	27,868	0	(16,967)
Fees and Self-generated Revenues	41,565	100,000	100,000	100,000	0	(100,000)
Statutory Dedications	13,214,677	20,155,427	20,155,427	20,678,808	27,222,126	7,066,699
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,946,497	10,152,303	10,152,303	10,152,303	11,047,583	895,280
Total Means of Financing	\$ 23,125,627	\$ 31,409,743	\$ 31,409,743	\$ 31,877,970	\$ 39,169,960	\$ 7,760,217
Expenditures & Request:						
Personal Services	\$ 14,174,411	\$ 15,901,558	\$ 15,912,459	\$ 16,747,923	\$ 18,604,140	\$ 2,691,681



Environmental Assessment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	1,421,563	1,535,575	1,524,674	1,524,674	2,999,091	1,474,417
Total Professional Services	362,953	925,500	925,500	925,500	1,801,900	876,400
Total Other Charges	6,733,931	11,987,410	11,987,410	11,919,644	13,711,965	1,724,555
Total Acq & Major Repairs	432,769	1,059,700	1,059,700	760,229	2,052,864	993,164
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,125,627	\$ 31,409,743	\$ 31,409,743	\$ 31,877,970	\$ 39,169,960	\$ 7,760,217
Authorized Full-Time Equivalents:						
Classified	0	267	267	267	297	30
Unclassified	0	1	1	1	1	0
Total FTEs	0	268	268	268	298	30

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. Statutory Dedications are from the Environmental Trust Fund (ETF), Hazardous Waste Site Cleanup Fund (HWSCF) and Brownfields Revolving Loan Fund. The ETF revenues consist of all fees pursuant to the authority granted in R.S.30:2015, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The Brownfields Cleanup Revolving Loan Fund [RS 30:2551(B)(1)] consist of grants from the federal government or its agencies allotted to the state for the capitalization of the fund. Money in the fund shall be expended in a manner consistent with terms and conditions of the grants and other sources of deposits and credits and may be used in accordance with RS 30:2551(B)(2). Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; Ambient Air Monitoring and Targeted Brownsfield Site Assessment.



Environmental Assessment Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Hazardous Waste Site Cleanup Fund	\$ 1,939,061	\$ 5,826,856	\$ 5,826,856	\$ 5,818,985	\$ 5,817,224	\$ (9,632)
Environmental Trust Fund	10,659,344	13,595,386	13,595,386	14,370,407	20,904,902	7,309,516
Municipal Facilities Revolving Loan	616,272	733,185	733,185	489,416	0	(733,185)
Brownfields Cleanup Revolving Loan Fund	0	0	0	0	500,000	500,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 985,046	\$ 31,409,743	268	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	254,556	0	Annualize Classified State Employee Merits
0	278,444	0	Classified State Employees Merit Increases
0	347,329	0	Civil Service Training Series
0	180,873	0	State Employee Retirement Rate Adjustment
0	169,200	0	Group Insurance for Active Employees
0	48,566	0	Group Insurance for Retirees
0	(154,903)	0	Attrition Adjustment
0	1,437,819	0	Acquisitions & Major Repairs
0	(1,059,700)	0	Non-Recurring Acquisitions & Major Repairs
0	1,652	0	Risk Management
(66,055)	(69,418)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(151,141)	(2)	This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Planning Division to the Office of the Secretary (850), Planning and Performance Management section. This adjustment is done in order that these individuals are realigned where they are better suited within the department. They maintain all of the performance for the entire department.
0	10,500	0	This adjustment moves rent for gas cylinders from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division. This adjustment places all the air analysis in the correct agency.
(18,740)	(806,419)	(9)	This adjustment moves 9 positions from Assessment (853), Environmental Planning, Regulation Development to the Office of the Secretary (850), Legal Affairs Division. These positions are being moved under the legal affairs division because of their interaction with the legal process of rulemaking.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(80,875)	(1)	This adjustment moves 1 attorney position from the Office of Environmental Assessment (853) to the Office of the Secretary (850), Legal Affairs Division. This position is being moved under Legal Affairs where the rest of the legal section is located.
0	286,446	5	This adjustment moves 5 positions from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division due to moving all of the air analysis people under this newly created division.
0	(756,250)	(9)	This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Evaluation Division and 7 positions from the the Office of Environmental Assessment, Environmental Technology Division to the Office of Environmental Services (852), Water and Waste Permits Division. This adjustment simply moves the municipal facilities revolving loan engineers to the correct agency.
0	6,696,244	43	This adjustment moves 43 positions from the Office of Management and Finance (855), Laboratory Services Division to the Office of Environmental Assessment (853), Laboratory Services Division. This adjustment moves the entire lab section to another office since lab performs analysis functions. This adjustment moves these individuals under this agency where all of the assessment work is performed.
0	550,280	0	In FY 05-06, DEQ will be working on watershed plans for the Terrebonne Basin which will result in pollution reduction strategies to control nonpoint source runoff from agricultural crops, urban areas, and home sewage systems. The additional funds are necessary for the department to complete these tasks. The time frame to develop these plans extends beyond one year, so the impact is not seen in the fiscal year 2006 performance indicator. The total maximum daily loads and watershed plans for the Terrebonne Basin will be in effect through 2009.
0	577,014	1	This funding will be used to implement and capitalize the Brownfields Cleanup Revolving Loan Fund. This program was authorized by Act 655 of the 2004 Louisiana legislature. This program will provide low-interest loans that can be used towards the cleanup of qualifying brownfields properties, and lead ultimately to property redevelopment and reuse.
0	0	2	These positions will provide for prioritization of both hazardous and non-hazardous sites for assessment, cleanup, and associated costs to be funded by the Hazardous Waste Site Cleanup Fund. The regulations set standards for site prioritization by a numerical ranking system based on the availability of money within the fund, health risks, ground water and surface water contamination, site owner/operator recalcitrance or refusal to comply with department-required actions, and the determination by the Secretary that the fund should be used to facilitate actions in a timely manner to abate emergency situations. These individuals will be responsible for updating and maintaining the database with all the leaking underground storage sites. They will be in charge of reviewing the technical aspects and to see where they fall in priority order for cleanup on the entire database. Funding for these positions will be absorbed within their existing budget.
\$ 900,251	\$ 39,169,960	298	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 900,251	\$ 39,169,960	298	Base Executive Budget FY 2005-2006
\$ 900,251	\$ 39,169,960	298	Grand Total Recommended



Professional Services

Amount	Description
\$43,500	Certification of OBD Software Updates - To provide ongoing tests and certification of On-Board Diagnostics (OBD) software updates in the vehicle Inspection and Maintenance Program.
\$50,000	Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL in priority watersheds identified in the current 303(d) list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis.
\$125,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$150,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters. To enhance the report using the new Air Quality Index (AQI). Contract currently provides forecasting for meteorology and ozone for Baton Rouge two times daily. Must also adapt system for eight-hour & one-hour ozone standard, and expand program into New Orleans, Shreveport, Lake Charles, and Lafayette.
\$60,000	Upper Air Meteorological Data - To support the EPA requirement under the Photochemical Air Monitoring Site (PAMS) program. The current contract provides mixing height studies to determine the impact of upper air meteorology on ozone formation.
\$3,000	Louisiana Environmental Inventory Annual Report - To provide support for the Louisiana Environmental Inventory Annual Report, including graphics, data conversions, and reporting programs.
\$200,000	Source Water Assessment Programs Surveys - To provide materials and media outlets for the Drinking Water Protection Program. This program also presents the assessments and the susceptibility analysis of the Source Water Assessment Program to the public as part of an awareness campaign to protect public drinking water from contamination.
\$35,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsibility exists to fund the collection of samples. The well can provide much needed information on the extent of contamination. Also, for disposal of cuttings and/or purge water.
\$100,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$200,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$75,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces
\$25,000	Environmental Consulting/Media Modeling - For water quality assessment methodology development in support of Total Maximum Daily Loads.
\$100,000	Special Site Operator Services - To provide support to the expanded 5-parish area ambient air network by operating special sites.
\$300,000	Laboratory Analysis - To provide analytical service requested by the other Divisions of DEQ which are currently not handled by the laboratory.
\$30,000	Lab Performance Evaluation (Lab Certification) - To provide Performance Evaluation Samples for the Laboratory Accreditation
\$20,000	Laboratory Accreditation - To provide audits for the National Environmental Lab Accreditation Program (NELAP).
\$50,000	Laboratory Auditor - To provide a professional commercial laboratory auditor for assisting with the Louisiana Environmental Laboratory Accreditation Program (LELAP).
\$75,000	Laboratory Information Management System (LIMS) Assistance - To provide program assistance with programming development for the Laboratory Information System.
\$3,200	Air Monitoring Contract - To change out two air samples at the Tensas Parish air monitoring site near Grant Gulf Nuclear Station.
\$12,200	National Atmospheric Deposition Program Site Support - To provide analysis of acid rain.
\$5,000	Asbestos Analysis - To provide analysis of asbestos samples taken by LDEQ staff
\$50,000	Accrediting Authority Management Systems - To provide software training in the operation of the Lab Accreditation Program software package.
\$25,000	Develop Electronic Application - The need for further work on the Accrediting Authority Management's database is needed to increase its usability and make the department more effective.
\$50,000	Technical Training - To train staff on producing analytical data that is technical, scientific, and legally defensible
\$11,000	Detector Characterization Contract - To determine the characteristics of the laboratories gamma detectors for use with new Laboratory Sourceless Calibration Software (LABSOCS) to have the ability to calibrate the gamma system without the need for a large amount of calibration sources
\$4,000	Detector Verification for LABSOCS - To verify counts on each detector after characterization to validate the detectors for LABSOCS



Professional Services (Continued)

Amount	Description
\$1,801,900	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$120,000	EPA Grant #PM-996955-01-01 Ambient Air PM 2.5 - To provide data to the department on particulate matter (PM) statewide to be used to determine compliance with the Clean Air Act requirements regarding the health effects of the PM 2.5 standard.
\$400,000	EPA Grants for Total Maximum Daily Loads (TMDL) - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$3,850,000	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant Sec 319(h) Nonpoint Source Grants - #C9-996102-01
	FY 98 Project #4092
	FY 99 Project #4100
	FY 00 Project #4100
	FY 01 Project #4109
	FY 02 Project #4112
\$124,000	US Geological Survey Agreement on Hydrology Measurements, Joint Stream Flow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Since we will be working in the Red, Sabine, and Atchafalaya River Basins, additional measurements will be required to support TMDL work.
\$200,000	Section 604(b) Water Quality Management Planning grants supports water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis.
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$400,000	Targeted Brownfields Site Assessments - For conducting Brownfields Site Assessments for local governments and other non-private entities.
\$89,000	Leaking Underground Storage Tank Grants - To provide for federally funded remediation of leaking underground storage tank sites where no viable responsible party exists.
\$85,000	Underground Storage Tank Fields - to provide for federally funded assessment and remediation of leaking underground storage tank sites.
\$35,000	Old Inger Superfund Sites - to provide for ground water work under the next phase of remediation at the Old Inger Superfund Site.
\$450,000	Brownfields State Response Program - To provide program funding for further development and operation of the State Voluntary Remediation Program and the Federal Brownfields Initiatives in accordance with the Small Business Liability Relief and Brownfields Revitalization Act of 2002.
\$500,000	Brownfields Revolving Loan Fund - to provide low interest loans to be used towards the cleanup of qualifying Brownfields properties
\$10,253,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$45,073	Department of Civil Service - Reimbursement for Services
\$5,367	CPTP - Training
\$250,000	Department of Public Safety - Vehicle inspection and maintenance program for emissions controls
\$117,773	Risk Management Adjustment
\$25,400	Division of Administration - State Mail Operations



Other Charges (Continued)

Amount	Description
\$179,156	Division of Administration - Office of Telecommunications
\$63,700	Division of Administration - State Printing
\$2,571,696	Rent in state-owned buildings
\$110,000	Louisiana Technical College Baton Rouge Campus - La Technical College to serve as a challenge station for the public when they have concerns about On-Board Diagnostics test results as required by 40 CFR 51.368(b)
\$600	Department of Public Safety - Vehicle Applications
\$60,000	Department of Health and Hospitals - coliform analysis of samples
\$100	Department of Environmental Quality - Radiation Licensing Annual Fee
\$100	Division of Administration Form Management - Costs of forms
\$30,000	Louisiana State University - science supplies
\$3,458,965	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,711,965	TOTAL OTHER CHARGES
\$100,000	

Acquisitions and Major Repairs

Amount	Description
\$2,052,864	Replacement of 10 vehicles, 2 new vehicles, sampling equipment, monitoring equipment, etc.
\$2,052,864	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).**

Louisiana: Vision 2020 Link: 3.8.4 Number of fishing and swimming advisories.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of verified mercury fish sampling results posted within 30 days on DEQ website (LAPAS CODE - 3683)	95%	100%	95%	95%	95%	95%
K	Percent of official fish consumption advisories posted within 30 days on DEQ website (LAPAS CODE - 6890)	95%	100%	95%	95%	95%	95%
S	Number of watershed management plans (LAPAS CODE - 13996)	7	7	7	7	7	7

Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of fish consumption advisories (LAPAS CODE - 15772)	16	19	28	38	
Number of swimming advisories (LAPAS CODE - 15773)	8	8	8	8	
Assessment Cycle One: Total number of subsegments with swimmable use (LAPAS CODE - new)					
Assessment Cycle One: Number swimmable (LAPAS CODE - new)					
Assessment Cycle One: Percent swimmable (LAPAS CODE - new)					
Assessment Cycle One: Total number of subsegments with fishable use (LAPAS CODE - new)					
Assessment Cycle One: Number fishable (LAPAS CODE - new)					
Assessment Cycle One: Percent fishable (LAPAS CODE - new)					
Assessment Cycle Two: Total number subsegments with swimmable use (LAPAS CODE - new)					
Assessment Cycle Two: Number swimmable (LAPAS CODE - new)					



Environmental Assessment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Assessment Cycle Two: Percent swimmable (LAPAS CODE - new)					
Assessment Cycle Two: Total number of subsegments with fishable use (LAPAS CODE - new)					
Assessment Cycle Two: Number fishable (LAPAS CODE - new)					
Assessment Cycle Two: Percent fishable (LAPAS CODE - new)					

2. (KEY) Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2007-2008.

Louisiana Vision 2020 Link: 3.8.1 Number of parishes not meeting National Ambient Air Quality Standards

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 levels in the total amount of statewide emissions of toxic air pollutants from industrial, mobile and area sources by the statutory deadline of December 31, 1996. In accordance with R.S. 30:2060.G, the department publishes an annual report summarizing progress made in the Toxic Air Pollutant program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of parishes meeting air standards for 6 criteria pollutants (LAPAS CODE - 6924)	59	59	59	59	59	59
This information is based on the 1-hour ozone standard.							



Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of exceedence days of the ozone standard in the 5 parish Baton Rouge nonattainment area (LAPAS CODE - 12471)	11	1	2	6	
Number of stations not meeting National Ambient Air Quality Standards (LAPAS CODE - 12472)	5	1	2	2	
Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons) (LAPAS CODE - 12473)	48	Not Available	Not Available	Not Available	
Data compiled every three years for EPA required periodic Emissions Inventory. Final numbers will be available at the end of November.					
Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons) (LAPAS CODE - 12474)	17	14	14	13	
Final data will be available in December 2003. These are approximations. Subsequent years calculation may vary due to updates to the data.					
Number of major industrial facilities reporting in the 5 parish Baton Rouge area (LAPAS CODE - 12475)	141	140	145	150	
This indicator is shown on a calendar year basis. A major is defined as meeting the DEQ threshold - 10 tons/year NOX or 100 tons/year other criteria pollutants.					

3. (KEY) To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percent of parishes monitored meeting the toxic air pollutant ambient air standards (LAPAS CODE - 9750)	95%	99%	95%	95%	99%

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 levels in the total amount of statewide emissions of toxic air pollutants from industrial, mobile and area sources by the statutory deadline of December 31, 1996. In accordance with R.S. 30:2060.G, the department publishes an annual report summarising progress made in the Toxic Air Pollutant Program.



Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Millions of pounds of reported toxic emissions to air from industrial sources (TEDI) (LAPAS CODE - 12458)	57	50	53	49	
Emissions of 100 Regulated Toxic Air Pollutants in Toxic Emissions Data Inventory. Final numbers will be available at the end of November.					
Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI) (LAPAS CODE - 12461)	55%	61%	63%	65%	
1991 Toxic Emissions Data Inventory (TEDI) - 130.2 million pounds (baseline). Final numbers will be available at the end of November.					

4. (KEY) To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 120 days of receipt of data from the Federal Environmental Protection Agency.

Louisiana: Vision 2020 Link: 3.8.2: Pounds of toxic chemicals (TRI)

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of the Toxic Release Inventory data available to the public on the DEQ website (LAPAS CODE - 9771)	95%	100%	95%	95%	95%	95%
Facilities will no longer report data to both EPA and LDEQ. Therefore, the timeline for posting of data has been reduced. EPA will provide data from facilities to LDEQ, thus eliminating duplication of reporting effort. Contingent on data processing.							



Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Reported releases to air (millions of pounds) (LAPAS CODE - 15774)	70	58	59	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Percent reduction in TRI air releases from 1987 baseline (LAPAS CODE - 15775)	51%	59%	59%	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to water (millions of pounds) (LAPAS CODE - 15776)	16	12	12	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to land (millions of pounds) (LAPAS CODE - 15777)	17	15	18	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years.					
Reported releases to deepwell injection (millions of pounds) (LAPAS CODE - 15778)	50	37	32	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.					
Total releases reported (millions of pounds) (LAPAS CODE - 15779)	147	147	121	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.					
Percent reduction in reported releases from 1987 baseline (LAPAS CODE - 15780)	79%	82%	83%	Not Available	
Numbers for a year may change in subsequent years as companies revise figures for emissions in preceeding years. Final numbers will be available at the end of November, contingent on availablilty of software program upgrades. This is a new table.					

5. (KEY) To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

Explanatory Note: RCRA (Resource Conservation Act) facilities include both hazardous waste and solid waste facilities. The ranking of the facilities took into account. 1. Type and design on the waste management unit. 2. Volume of waste. 3. Waste toxicity, and 4. Likelihood of a release to the environment. Other factors included: 1. Depth to groundwater, 2. Groundwater use, 3. Distance to surface water, 4. Nearest drinking intake, 5. Nearest sensitive environment, and 6. Nearby population. The ranking was performed by the U.S. EPA. EPA classified 46 facilities in Louisiana as "high priority" facilities and set a GPRA (Government Performance Result Act) goal that must be addressed by the year 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems (LAPAS CODE - 9752)	89%	96%	96%	96%	96%
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
S	Number of high-priority facilities with controls in place to prevent human exposures problems (LAPAS CODE - 9753)	41	44	44	44	47
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
K	Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9754)	89%	87%	96%	96%	96%
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						
S	Number of high-priority facilities with controls in place to prevent migration of contaminated ground water releases (LAPAS CODE - 9755)	41	40	44	44	46
EPA has added more facilities to the list. While the number of facilities with controls in place has increased, the percentage has decreased.						

6. (KEY) To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of soil and ground water investigation work plans reviewed (LAPAS CODE - 9773)	87%	96%	89%	89%	89%	89%
K	Percent of soil and ground water corrective action work plans reviewed (LAPAS CODE - 9774)	87%	95%	89%	89%	89%	88%
K	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan (LAPAS CODE - 9775)	86%	84%	88%	88%	88%	88%

Environmental Assessment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of sites returned to active commerce through DEQ's voluntary clean-up program (LAPAS CODE - 15783)	0	0	1	5	6
This is a new program. Approximately 5 sites are underway, but not complete.					

- 7. (KEY) Ensure 50% of the source water areas of the targeted water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2007-2008. The target for Fy 05-06 is 22%.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Cumulative percentage of source water areas that could potentially be contaminated and affect drinking water are protected (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22%	22%

8. (KEY) To process 98% of analyses within specified holding times and quality control requirement to provide timely, accurate, and effective analyses of environmental samples collected by the Department of Environmental Quality.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of analyses processed within specified holding times and meeting quality control requirements (LAPAS CODE - 9776)	95%	99%	95%	95%	95%	95%



13-855 — Office of Management and Finance

Agency Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program are to provide:
 - Financial services
 - Laboratory services
 - Information services
 - Human resource services, and
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

[Office of Management and Finance](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,583,703	\$ 2,825,158	\$ 2,825,158	\$ 2,793,032	\$ 2,942,553	\$ 117,395
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	127,523	150,000	150,000	150,000	150,000	0
Statutory Dedications	44,535,483	64,556,550	65,285,682	65,625,455	61,219,313	(4,066,369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	320,001	359,200	359,200	340,000	250,000	(109,200)
Total Means of Financing	\$ 48,566,710	\$ 67,890,908	\$ 68,620,040	\$ 68,908,487	\$ 64,561,866	\$ (4,058,174)
Expenditures & Request:						
Support Services	\$ 48,566,710	\$ 67,890,908	\$ 68,620,040	\$ 68,908,487	\$ 64,561,866	\$ (4,058,174)
Total Expenditures & Request	\$ 48,566,710	\$ 67,890,908	\$ 68,620,040	\$ 68,908,487	\$ 64,561,866	\$ (4,058,174)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	177	177	177	140	(37)
Unclassified	0	1	1	1	1	0
Total FTEs	0	178	178	178	141	(37)



855_1000 — Support Services

Program Authorization: la R.S. 30:2011.C(1)(d)

Program Description

The mission of the Office of Management and Finance is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department.

- The specific role of Support Services Program are to provide:
 - Financial services
 - Information services
 - Human resource services, and
 - Administration services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees

For additional information, see:

Office of Management and Finance

Support Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,583,703	\$ 2,825,158	\$ 2,825,158	\$ 2,793,032	\$ 2,942,553	\$ 117,395
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	127,523	150,000	150,000	150,000	150,000	0
Statutory Dedications	44,535,483	64,556,550	65,285,682	65,625,455	61,219,313	(4,066,369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	320,001	359,200	359,200	340,000	250,000	(109,200)
Total Means of Financing	\$ 48,566,710	\$ 67,890,908	\$ 68,620,040	\$ 68,908,487	\$ 64,561,866	\$ (4,058,174)
Expenditures & Request:						
Personal Services	\$ 9,472,369	\$ 10,503,086	\$ 10,503,086	\$ 11,007,991	\$ 9,133,433	\$ (1,369,653)
Total Operating Expenses	4,052,696	5,948,215	7,092,528	7,092,528	4,803,187	(2,289,341)
Total Professional Services	3,104,603	4,539,800	3,720,400	3,720,400	3,755,000	34,600
Total Other Charges	30,596,767	45,046,900	45,061,428	45,046,635	44,109,348	(952,080)
Total Acq & Major Repairs	1,340,275	1,852,907	2,242,598	2,040,933	2,760,898	518,300



Support Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,566,710	\$ 67,890,908	\$ 68,620,040	\$ 68,908,487	\$ 64,561,866	\$ (4,058,174)
Authorized Full-Time Equivalents:						
Classified	0	177	177	177	140	(37)
Unclassified	0	1	1	1	1	0
Total FTEs	0	178	178	178	141	(37)

Source of Funding

This program is funded with State General Fund, Fees and Self Generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are derived from the Environmental Trust Fund (ETF), the Motor Fuels Trust Fund (MFTF), the Waste Tire Management Fund (WTMF), Municipal Facilities Revolving Loan Fund (MFRLF). The ETF consists of all fees pursuant to the authority granted in R.S. 30:2015, and any other provisions of the law authorizing the department to assess fees (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.). Such fees are only used for the purpose for which they are assessed. The WTMF consist of fees pursuant to the authority of the department to assess fees. The MFTF consist of payments of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and 30:2195. The MFRLF consists of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational cost associated with: Air Pollution Control Program; Water Pollution Control Grant; Resource Conservation Recovery Act of 1976; and the Leaking Underground Storage Tank Grant.



Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
EnvironmentalTrustFund	\$ 17,465,786	\$ 24,876,401	\$ 25,605,533	\$ 25,882,222	\$ 21,438,227	\$ (4,167,306)
Municipal Facilities Revolving Loan	266,497	365,124	365,124	422,682	389,791	24,667
Motor Fuels Underground Tank	19,199,913	30,000,000	30,000,000	30,000,000	30,000,000	0
WasteTireManagementFund	7,603,287	9,315,025	9,315,025	9,320,551	9,391,295	76,270

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 729,132	0	Mid-Year Adjustments (BA-7s):
\$ 2,825,158	\$ 68,620,040	178	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	175,990	0	Annualize Classified State Employee Merits
0	164,556	0	Classified State Employees Merit Increases
0	17,265	0	Civil Service Training Series
0	59,644	0	State Employee Retirement Rate Adjustment
0	115,834	0	Group Insurance for Active Employees
0	31,260	0	Group Insurance for Retirees
0	84,403	0	Salary Base Adjustment
0	2,722,543	0	Acquisitions & Major Repairs
0	(2,242,598)	0	Non-Recurring Acquisitions & Major Repairs
0	11,417	0	Risk Management
0	2,951	0	Legislative Auditor Fees
(98,246)	(98,246)	0	Rent in State-Owned Buildings
0	2,965	0	UPS Fees
66,120	66,120	0	Office of Computing Services Fees
0	653,400	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(40,000)	0	This adjustment moves the contract for Environmental Science Education from the Office of Management and Finance (855) to the Office of the Secretary because the contract manager is now located within this agency.
0	(6,696,244)	(43)	This adjustment moves 43 positions from the Office of Management and Finance (855), Laboratory Services Division to the Office of Environmental Assessment (853), Laboratory Services Division. This adjustment moves the entire lab section to another office since lab performs analysis functions. This adjustment moves these individuals under this agency where all of the assessment work is performed.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
149,521	435,621	4	This adjustment moves 4 positions from the Office of Environmental Services (852), Environmental Assistance Division to the Office of Management and Finance (855), Library because these individuals offer support for the entire department. These individuals are better suited with the other support functions of the department.
0	115,798	1	This adjustment moves 1 position from the Office of the Secretary (850) to the Office of Management and Finance (855), Executive Section for coordination of technical and scientific training within the department including Hazardous Waste Operator training. This position was developed to do technical training. This position is moved under the Office of Management and Finance where all of the training is located.
0	(66,853)	0	This adjustment is a means of financing substitution to replace State General Fund with Statutory Dedication (Environmental Trust Fund). This adjustment brings this agency more in line with actual expenditures.
0	0	1	This adjustment will allow the department to implement new initiatives of removal of leaking underground tanks and removal of hazardous waste. Service contracts with outside contractors to clean up these sites will be prepared and processed. Efforts are also underway to secure Federal grants funding to provide assistance to small businesses and local governments in their efforts to clean up local sites. Finally, increased outside analytical work will be contracted by the department as it continues to become more aggressive in identifying and solving environmental concerns. This additional staff will provide the assistance necessary in order to fulfill the program mission of Administrative Services by providing effective and efficient support and resources to all the DEQ programs. This will be a person with the scientific knowledge and expertise needed to negotiate technical contracts and purchase orders with outside vendors. Funding for this position will be absorbed within their existing budget.
0	426,000	0	This adjustment provides funding for two (2) IT consultants and three (3) provisional appointees to address the needs for improved data base administration, new data warehouse support, additional Web support, and improved developer and helpline support. These individuals will assist with support services to handle increased workload due to the agency's mission critical applications and other technological services. The Information Services Division received 257 System Service Requests in 2003. The requests increased to 457 in 2004. For the time period, the helpline calls increased from 2,881 to 3,318. Completion of a System Service Request can take from 40 man hours to over 2000 man hours. Due to the increased technology at DEQ, including the Electronic Data Management System (EDMS) and Tools for Environmental Management and Protection Organization (TEMPO) systems, there has been a constant increase in the need for enhanced programs to provide better tools for DEQ employees to do their jobs.
\$ 2,942,553	\$ 64,561,866	141	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,942,553	\$ 64,561,866	141	Base Executive Budget FY 2005-2006
\$ 2,942,553	\$ 64,561,866	141	Grand Total Recommended



Professional Services

Amount	Description
\$70,000	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.
\$65,000	Legal Services - For legal assistance on personnel matters; i.e. Civil Service appeals, appeals before the 1st Circuit Court, suits in the 19th Judicial District Court, Equal Employment Opportunity Commission complaints and harassment cases
\$200,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities
\$40,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel
\$20,000	Drug Testing - To provide drug testing as required in Executive order NO. MJF 98-38, this will affect all new hires, employees being promoted and all employees at DEQ subject to testing at random
\$2,210,000	Document Management System - Continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in manual filing of documents
\$300,000	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - Year 3 of a 3 year Consulting and Support Services Agreement contract to assist in data warehousing, performance tuning, and enhancements necessary to meet changing business needs.
\$40,000	Consultants/Remote Sensing - LDEQ has purchased and acquired through data sharing with local, state and federal agencies in the GIS community, an enormous amount of satellite and aerial imagery. Even though LDEQ has GIS staff members capable of using this imagery as backdrops for creation of maps, we still need assistance in interpreting this imagery for scientific purposes. Therefore, we have a need for consultants qualified to provide this service.
\$600,000	Analytical Database - To complete the development of the agency wide water related analytical database and continue the integration of other media specific ambient data, as appropriate, based on recommendations of prior evaluation contracts.
\$210,000	IT Consultants - To provide improved database administration, new data warehouse support, and improved developer support.
\$3,755,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$30,000,000	Motor Fuels Underground Storage Tank - To reimburse owners of the eligible tanks for cleanup of leaking underground storage tanks
\$9,000,000	Waste Tire Program - For the cleanup of abandoned waste tire piles statewide and for payment to permitted processors for proper disposal of collected Waste Tires
\$39,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,652	Department of Civil Service - Reimbursement for services
\$3,459	CPTP - Training Costs
\$22,850	Division of Administration - Printing Costs
\$70,650	State Mail Operations - Messenger service and Mail Costs
\$68,000	Office of State Police - Statewide Communication
\$51,332	Division of Administration - Uniform Payroll System Billing
\$54,500	Legislative Auditors - Act No.1235 of the 1995 Revised Statute authorized the Legislative Auditor to allocate and collect from each auditee amounts necessary to compensate the Legislative Auditor for services
\$84,133	Risk Management Adjustment
\$200,000	Division of Administration - Office of State Aircraft - aircraft maintenance and repairs
\$5,040	Division of Administration - Office of State Aircraft - rental hanger
\$655,102	Division of Administration - Office of Telecommunications Management - telephone services
\$7,200	Division of Administration - Office of State Aircraft - aircraft fuel and supplies



Other Charges (Continued)

Amount	Description
\$541,947	Division of Administration - Office of Telecommunications Management - Network connectivity and telecommunications services for the Galvez building
\$600	Division of Administration - Forms Management
\$250,920	Division of Administration - email accounts
\$2,588,368	Rent in state-owned buildings
\$415,375	Cost of Capitol Security
\$30,600	Cost of Park Trolley
\$200	Dept of Public Safety- vehicle applications
\$2,000	State Buildings and Grounds - installation of equipment at the Information Services building
\$100	Division of Administration - Property Assistance Administrative Services - Purchase of Supplies
\$25,320	Division of Administration - Office of Computing Services - Information Building Raised Floor
\$3,000	Louisiana State University and State Archives - Purchase of Supplies
\$5,109,348	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,109,348	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,760,898	Replacement of 10 vehicles, 1 new vehicle, computer equipment, etc.
\$2,760,898	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of objectives accomplished due to sufficient administrative services (LAPAS CODE - 6939)	100%	100%	100%	100%	97%	97%
K	Number of repeat audit findings by legislative auditors (LAPAS CODE - 6940)	0	0	0	0	0	0

2. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percent of currently generated waste tires going to recycling (LAPAS CODE - 3717)	95%	95%	95%	95%	95%	95%

3. (SUPPORTING)To manage the disbursement of Motor Fuels Trust Funds for the reimbursement of 95% of eligible UST clean-up expenses.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percent of eligible UST clean-up expense reimbursements that have been paid (LAPAS CODE - 13738)	95%	100%	95%	95%	95%	95%

